

91 Emergency Communications Ctr-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	904,400	938,694	764,600	804,400	39,800	5.2%
	Total	\$904,400	\$938,694	\$764,600	\$804,400	\$39,800	5.2%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.25	0.25	8.3%
	Total	3.00	3.00	3.00	3.25	0.25	8.3%

Performance

Percentage of accreditations maintained 100% 100% 100% 100%

Percentage of ECD and MNECC meetings attended 100% 100% 100% 100%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	241,900	0	153,000	0	-153,000	-100.0%
	Total	\$241,900	\$0	\$153,000	\$0	-\$153,000	-100.0%

Performance

No applicable performance measure na na na na

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Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	627,800	600,564	728,100	749,500	21,400	2.9%
	Total	\$627,800	\$600,564	\$728,100	\$749,500	\$21,400	2.9%
FTEs:	GSD General Fund	7.70	7.70	7.70	7.70	0.00	0.0%
	Total	7.70	7.70	7.70	7.70	0.00	0.0%

Performance

Percentage availability of the Computer Aided Dispatch system for use by customers	99%	99.93%	99%	100%
Percentage availability of telephone system for use by customers	nr	nr	nr	nr
Percentage uptime of the Automatic Vehicle Location system	nr	nr	na	na
Percentage uptime of the Mobile Data Computer system	nr	nr	na	na

HR, Payroll & Financial Services Program

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	248,700	280,127	252,500	257,400	4,900	1.9%
	Total	\$248,700	\$280,127	\$252,500	\$257,400	\$4,900	1.9%
FTEs:	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	2.25	2.25	2.25	2.25	0.00	0.0%

Performance

Percentage of payroll checks processed accurately	95%	99.77%	97%	98%
Percentage of employees annual evaluations entered into Timeforce	90%	96%	95%	95%
Percentage of OMB requested financial reports	100%	100%	100%	100%

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Quality Assurance Program

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	435,700	422,407	439,100	439,700	600	0.1%
	Total	\$435,700	\$422,407	\$439,100	\$439,700	\$600	0.1%
FTEs:	GSD General Fund	3.10	3.10	3.10	3.10	0.00	0.0%
	Total	3.10	3.10	3.10	3.10	0.00	0.0%

Performance

Percentage of complaints received from Police, Fire and Citizens compared to total calls received

0.01% 0.003% 0.005% 0.005%

Percentage of 1st Responder Partner Survey responses received with satisfactory responses

90% 89.2% 90% 90%

Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	325,300	306,560	329,600	346,900	17,300	5.2%
	Total	\$325,300	\$306,560	\$329,600	\$346,900	\$17,300	5.2%
FTEs:	GSD General Fund	7.45	7.45	7.45	7.45	0.00	0.0%
	Total	7.45	7.45	7.45	7.45	0.00	0.0%

Performance

Percentage of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public.

100% 99.1% 100% 100%

Percentage of Telecommunicators are adequately trained to NENA/APCO standards

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Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	5,250,800	5,166,620	5,396,500	5,782,300	385,800	7.1%
	Total	\$5,250,800	\$5,166,620	\$5,396,500	\$5,782,300	\$385,800	7.1%
FTEs:	GSD General Fund	32.80	32.80	32.80	32.80	0.00	0.0%
	Total	32.80	32.80	32.80	32.80	0.00	0.0%

Performance

Percentage of callers who obtain non-emergency service responses	75%	97%	90%	94%
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Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced for everyone involved.

Operations Public Life Safety Program

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	5,263,100	5,168,307	5,381,300	5,766,300	385,000	7.2%
	Total	\$5,263,100	\$5,168,307	\$5,381,300	\$5,766,300	\$385,000	7.2%
FTEs:	GSD General Fund	124.95	124.95	124.95	127.95	3.00	2.4%
	Total	124.95	124.95	124.95	127.95	3.00	2.4%

Performance

Percentage of individuals in crisis who obtain emergency assistance within 90 seconds	90%	94%	90%	90%
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